

### FY04: Rate of Growth - Tax Supported

	FY03 App (A)	FY03 Share of Budget (B)	FY04 Rec (C)	FY04 Share of Budget (D)	% Change (E)	FY04 One Time Costs (F)	FY04 Continuing Costs (G)	\$ Change (G)-(A) (H)	% Change Continuing Costs (I)
MCPS	1,266.6	55.8%	1,375.0	56.8%	8.6%	(0.3)	1,374.7	108.0	8.5%
College	136.9	6.0%	142.4	5.9%	4.0%	-	142.4	5.5	4.0%
M-NCPPC	69.4	3.1%	71.8	3.0%	3.4%	(0.1)	71.7	2.3	3.2%
MCG	799.0	35.2%	833.6	34.4%	4.3%	(5.3)	828.3	29.3	3.7%
				63%					
TOTAL	2,272.0		2,422.8		6.6%	(5.7)	2,417.1	145.1	6.4%
Debt Service	196.4		204.4		4.1%	-	204.4	8.0	4.1%
GRAND TOTAL	2,468.4		2,627.2		6.4%	(5.7)	2,621.5	153.1	6.2%

### FY04: Rate of Growth - Total Budget: Tax Supported & Non-Tax Supported

	FY03 App (A)	FY03 Share of Budget (B)	FY04 Rec (C)	FY04 Share of Budget (D)	% Change (E)	FY04 One Time Costs (F)	FY04 Continuing Costs (G)	\$ Change (G)-(A) (H)	% Change Continuing Costs (I)
MCPS	1,412.2	51.7%	1,487.7	52.0%	5.3%	(0.3)	1,487.4	75.2	5.3%
College	159.8	5.9%	166.2	5.8%	4.0%	-	166.2	6.4	4.0%
M-NCPPC	86.8	3.2%	89.3	3.1%	3.0%	(0.1)	89.2	2.5	2.9%
MCG	1,070.5	39.2%	1,116.8	39.0%	4.3%	(8.9)	1,107.9	37.5	3.5%
TOTAL	2,729.2		2,860.1		4.8%	(9.3)	2,850.8	121.6	4.5%
Debt Service	196.4		204.4		4.1%	-	204.4	8.0	4.1%
GRAND TOTAL	2,925.6		3,064.5		4.7%	(9.3)	3,055.2	129.6	4.4%